



PERFORMANCE MANAGEMENT SYSTEM - ALIGNMENT SCHEDULE & SCORECARD

Note: This schedule aims to clarify the alignment between the National Key Performance Areas, Back to Basics, IDP Goals and IDP Strategic Objectives

References for Pillars of Back to Basics	
MK1	Putting People First
MK2	Basic Service Delivery (incl LED and Cross Cutting issues)
MK3	Good Governance
MK4	Sound Financial Management
MK5	Building Capable Local Government Institutions

Alignment between KPAs, B2B, IDP Goals and IDP Strategic Objectives					
KPAs		IDP Goals		Strategic Objectives	B2B Pillars
KPA 1	Municipal Institutional Development and Transformation	Goal 1	Capacitate Municipal Workforce and the community through training and improving administrative support.	MIDT1-16	MK5
KPA 2	Basic Service Delivery	Goal 2	Ensure that municipal assets are maintained to promote a safe and secure quality of life to its citizens.	BSD 1-8	MK2
KPA 3	Local Economic Development	Goal 3	Create and Promote an environment that promotes the development of the local economy and facilitate job creation through sustainable projects, promoting	LED1-11	MK2&MK1
KPA 4	Municipal Financial Viability and Management	Goal 4	Review the revenue enhancement strategy and implement financial management policies, procedures and systems.	FIN1-17	MK4
KPA 5	Good Governance and Public Participation	Goal 5	Promote and encourage the culture of participation, and ensure that principles of good governance are respected.	GG1-14	MK3&MK1
KPA 6	Cross Cutting	Goal 6	Development of schemes and unlocking of land	CC1-7	MK2

Reference codes for strategic objectives		
KPA: Basic Service Delivery		No of KPIs (Measurable Objectives)
BSD1	To ensure the provision, up grade and construction of infrastructure and services that enhance socio-economic development within the municipality	1
BSD2	To ensure healthy living community	4
BSD3	To ensure safe and healthy environment	1
BSD4	To ensure provision of free Basic Services	1
BSD5	To ensure integrated housing development within the municipality	1
BSD6	To ensure that the municipal infrastructure assets are maintained	4
BSD7	To ensure continuous maintenance of municipal roads and stormwater drainage	1
BSD8	To ensure the integrated electrification development project within the municipality	1
Total KPIs		14

Reference codes for strategic objectives		
KPA: Municipal Institutional Development and Transformation		No of KPIs (Measurable Objectives)
MIDT1	To ensure that Policies and Procedures are up-to-date	1
MIDT2	To ensure that municipal staff is skills according to job requirements	1
MIDT3	To ensure effective service delivery through develop staff	2
MIDT4	Create Job opportunities through EPWP projects	1
MIDT5	To provide skills development programmes for Staff and Councillors	2
MIDT6	To ensure that employment equity targets are met	2
MIDT7	To provide effective career planning	1
MIDT8	To implement a refined organisational structure	1
MIDT9	To provide adequate human Capital	1
MIDT10	To promote Employee Wellness and Occupational Health & Safety	2
MIDT11	To improve the standard of records management	2
MIDT12	To improve the standard of administrative and auxiliary support	1
MIDT13	To ensure effective utilisation of the Municipal Fleet	2
MIDT14	To ensure that services provided to the Municipality by service providers is of high quality	1
MIDT15	Implementation of the Job Evaluation Outcomes	1
MIDT16	To provide youth skills development programmes	1
Total KPIs		22

Reference codes for strategic objectives		
KPA: Local Economic Development		No of KPIs (Measurable Objectives)
LED1	To ensure functional Rural Economic Development Projects	2
LED2	To promote emerging business	1
LED3	To promote the rights of designated groups	8
LED4	To Promote Sports and Recreation	4
LED5	To combat HIV and AIDS	4
LED6	To assist community in fighting poverty	2
LED7	To create a conducive environment for Local Economic and Rural Development	2
LED8	To Promote Tourism within the Municipal Area	2
LED9	To promote Arts and Culture Activities	4
LED10	To implement Operation Sukuma Sakhe Programmes	2
LED11	To Provide effective and efficient library services	2
Total KPIs		33

Reference codes for strategic objectives		
KPA: Cross Cutting		No of KPIs (Measurable Objectives)
CC1	To Facilitate spatial development in the entire area of Mkhambathini Municipality	1
CC2	To ensure that Planning and Development Priorities of the Municipality are accounted for	1
CC3	To Facilitate and review the Spatial Development Framework	1
CC4	To promote effective and efficient building control services	1
CC5	To ensure integrated Housing Development within the Municipality	1
CC6	To Improve performance and functioning of the Municipality	1
CC7	To provide support on disaster management services	3
Total KPIs		9

Reference codes for strategic objectives		
KPA: Financial Viability and Management		No of KPIs (Measurable Objectives)
FIN1	To Ensure that the Budget is spent according to budget projections	1
FIN2	To improve expenditure control	1
FIN3	To improve reporting control	2
FIN4	To improve the procurement system	4
FIN5	To improve the budgeting and reporting processes	3
FIN6	Compilation of AFS	1
FIN7	Complete Fixed Assets Register (FAR)	1
FIN8	To improve income control	4
FIN9	Liquidity Management	1
FIN10	To improve income control	1
FIN11	To ensure that VAT is accounted for	1
FIN12	To Ensure that the System of Internal Control is working effectively within the Payroll Section	1
FIN13	To ensure functional EPWP Programmes	1
FIN14	To Invest in the Development of the Municipality through Revenue Enhancement	2
FIN15	To ensure that the workforce is trained to enhance service delivery	1
FIN16	To practice sound financial management principles	2
FIN17	To improve expenditure management	1
Total KPIs		28

Reference codes for strategic objectives		
KPA: Good Governance		No of KPIs (Measurable Objectives)
GG1	To implement and maintain effective enterprise risk management system	3
GG2	To provide reasonable assurance on the adequacy and effectiveness of internal control system	4
GG3	To ensure and effective Audit and Performance Committee	2
GG4	To Transform the Municipality into a performance driven Municipality	13
GG5	Ensure Functional Public Municipal Accounts Committee	1
GG6	To ensure continuous engagement with ward constituency	2
GG7	To ensure continuous engagement with ward constituency	1
GG8	To enhance customer relations	1
GG9	To improve the procurement system	1
GG10	To support and maintain user Departments with ICT requirements	2
GG11	To Improve Performance and functioning of the municipality	3
GG12	To keep the community members informed and involved in the affairs of the municipality	2
GG13	To ensure that the community is well informed of the Municipal Activities	1
GG14	To participate in uMgungundlovu Economic Development Agency	1
Total KPIs		37

2017/2018																
MKHAMBATHINI LOCAL MUNICIPALITY																
OUTCOME 9: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM:																
OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES																
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY																
SDBIP INDICATORS			STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PEFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
BUDGET REF NO.	IDP REF NO.	B2B REF NO.					2017/2018	2018/2019	TARGET	TARGET	TARGET	TARGET				
	BSD1	MK2	To ensure the provision, up grade and construction of infrastructure and services that enhance socio-economic development within the municipality	Monitoring of the prioritised capital project constructed	Number of quarterly capital Project reports submitted to Portfolio committee	Manager's progress reports on capital projects	6	4	1	1	1	1	N/A	Institutional	Project registration Documents & Practical Completion Certificates/ Progress Reports	Technical Services
	BSD2	MK2			Number of quarterly capital Project reports submitted to Council	Manager's progress reports on capital projects	4	4	1	1	1	1	N/A	Institutional		Technical Services
	BSD3	MK2		Practical completion of Halls	Date Camperdown hall practically completed	Consultant's progress report/ completion certificate	N/A	31-Oct-18	N/A	31-Oct-18	N/A	N/A	R 3 295 394	Wards 3		Technical Services
	BSD4	MK2			Date Nkosi Mdluli Hall practically completed	Consultant's progress report/ completion certificate	New	30-Jun-19	N/A	N/A	N/A	30-Jun-19	R 4 159 971	Ward 5		Technical Services
	BSD5	MK2		Practical completion of Roads	Date Nobhala road practically completed	Consultant's progress report/ completion certificate	New	30-Jun-19	N/A	N/A	N/A	30-Jun-19	R 2 850 500	Ward 3		Technical Services
	BSD6	MK2			Date Mdala road Implementation	Start date (multi year project)	New	30-Jun-19	N/A	N/A	N/A	30-Jun-19	R 53 475	Ward 4		Technical Services
	BSD7	MK2			Date Mkhishwa road practically completed	Consultant's progress report/ completion certificate	New	30-Jun-19	N/A	N/A	N/A	30-Jun-19	R 2 775 660	Ward 6		Technical Services
	BSD8	MK2		Practical completion of Creche	Date of Ezinembeni Creche practical completion	Consultant's progress report/ completion certificate	New	30-Jun-19	N/A	N/A	N/A	30-Jun-19	R 2 700 000	Ward 2		Technical Services
	BSD9	MK2	To ensure that the municipal infrastructure assets are maintained	Prepare a maintenance plan to inform the budget	Date maintenance plan Prepared and Adopted by Council	2019/2020 maintanance	30-Sep-17	30-Apr-19	N/A	N/A	N/A	30-Apr-19	Opex	Institutional	Maintanance plan & Council resolution	Technical Services
	BSD10	MK2		Conditional assessment reports on inspections of properties throughout the Municipality	No of reports submitted to the Municipal Manager	Reports based on 10 projects	8	10	10	N/A	N/A	N/A	N/A	Institutional	Reports signed by MM	Technical Services
	BSD11	MK2				Resealing of 2 access road	New	2	N/A	2	N/A	N/A	N/A	Institutional		Technical Services

	BSD12	MK2	To ensure that the municipal infrastructure assets are maintained	Maintanance projects	Project names to be confirmed	Manager's progress reports on capital projects	New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R200 000	Ward 1		Technical Services
	BSD13	MK2			Project names to be confirmed	Manager's progress reports on capital projects	New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R200 000	Ward 1		Technical Services
	BSD14	MK2			Project names to be confirmed	Manager's progress reports on capital projects	New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R200 000	Ward 2		Technical Services
	BSD15	MK2			Project names to be confirmed	Manager's progress reports on capital projects	New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R200 000	Ward 3		Technical Services
	BSD16	MK2			Project names to be confirmed	Manager's progress reports on capital projects	New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R200 000	Ward 3		Technical Services
	BSD17	MK2			Project names to be confirmed	Manager's progress reports on capital projects	New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R200 000	Ward 4		Technical Services
	BSD18	MK2			Project names to be confirmed	Manager's progress reports on capital projects	New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R200 000	Ward 4		Technical Services
	BSD19	MK2			Project names to be confirmed	Manager's progress reports on capital projects	New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R200 000	Ward 5		Technical Services
	BSD20	MK2			Project names to be confirmed	Manager's progress reports on capital projects	New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R200 000	Ward 6		Technical Services
	BSD21	MK2			Project names to be confirmed	Manager's progress reports on capital projects	New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R200 000	Ward 6		Technical Services
	BSD22	MK2			Project names to be confirmed	Manager's progress reports on capital projects	New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R200 000	Ward 7		Technical Services
	BSD23	MK2			Project names to be confirmed	Manager's progress reports on capital projects	New	30-Jun-19	N/A	N/A	N/A	30-Jun-19	R2 800 000	Ward 4 (Co-funding)		Technical Services
	BSD24	MK2			Project names to be confirmed	Manager's progress reports on capital projects	New	30-Jun-19	N/A	N/A	N/A	30-Jun-19	R1 800 000	Primary Road Ward 3 (camperdown)		Technical Services
	BSD25	MK2		Appoint service providers to undertake maintainance projects	Date of appointment	Appointment Letters as per the maintainance to be carried out	30-Nov-17	30-Nov-18	N/A	30-Nov	N/A	N/A	N/A	Institutional	Appointment letter	Technical Services
	BSD26	MK2		Supervise and report on Maintenance within the Municipality	No of reports submitted on maintenance done within the municipality	Reports based on 10 projects (add new names)	7	10	N/A	N/A	10	N/A	N/A	Ward 1,2,3,4,5,6,7	Maintanance reports	Technical Services
	BSD27	MK2	To ensure the integrated electrification development project within the municipality	To facilitate access to electricity and address backlogs for electrification	No of houses electrified in ward 4	Ward 4 Electrification project	New	550	N/A	N/A	N/A	550	R8m	Ward 4	Proof of project registration & electrification certificates	Technical Services
	BSD28	MK2			Number of houses energised at Maqonqgo phase 2	Maqonqgo electrification projects	260 (electrified)	260	260	N/A	N/A	N/A	N/A	Ward 1		Technical Services
	BSD29	MK2		Implementation of Waste Management Action Plan	Number of quarterly waste management action plan reports submitted to portfolio committee	N/A	New	4	1	1	1	1	N/A	Institutional	Waste Management Plan and Council Resolution	Community Services

	BSD30	MK2	To ensure healthy living community	Provide Refuse Removal Services to all households within the town area	Number of households provided with Refuse Removal Service	N/A	380	630	630	630	630	630	R546 000	Ward 3 and 4	Billing reports and Waste collection schedule	Community Services
	BSD31	MK2		Purchase and installation of pole litter bins	Number of pole litter bins procured and installed	Bins to be installed around Camperdown town	New	6	N/A	6	N/A	N/A		Ward 3	Proof of Purchase & Closeout report	Community Services
	BSD32	MK2	To ensure provision of free Basic Services	Review the indigent register	Date of Indigent Register Review and approval by Council	N/A	31-Mar-18	30-Jun-19	N/A	N/A	N/A	30-Jun-19	N/A	Ward 1,2,3,4,5,6,7	Indigent register and Council Resolution	Community services
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPACITY																
KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																
SDBIP INDICATORS			STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PEFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	TARGET	TARGET	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
BUDGET REF NO.	IDP REF NO.	B2B REF NO.					2016/2017	2017/2018	TARGET	TARGET	Q3	Q4				
	MIDT1	MK5	To ensure that Policies and Procedures are up-to-date	Review and Update Policies and Procedures	No of Policies Reviewed and adopted by 30 June 2019	update	6	10	N/A	N/A	N/A	10	N/A	Institutional	Reviewd policies/ procedures and Council resolutions	Municipal Managers Office
	MIDT2	MK5	To ensure effective service delivery through staff development training	Training of Staff in terms of the needs analysis report of 2017/2018	No of Staff Trained	Training based on the report	5	10	N/A	N.A	10	N/A	R500 000	Institutional	2016/2017 training report & training registers	Corporate Services
	MIDT3	MK5		Award Staff members with study bursaries	Number of staff members awarded with bursaries	Study busaries at tertiary institution	Actual	31-Mar-19	N/A	N/A	31-Mar-19	N/A		Institutional	Proof of registration and proof of payment	Corporate Services
	MIDT4	MK5	Create Job opportunities through EPWP projects	EPWP job opportunities created	Number of Jobs Created through EPWP	List all EPWP projects	Update	Update					R1 034 000	Ward 1,2,3,4,5,6,7	EPWP contracts	Community Services
	MIDT5	MK5	To provide skills development programmes for Staff and Councillors	Conduct training as per WSP	Number of Trainings Conducted as per WSP by 30 June 2019	Training of staff and Councollors	8	Update	N/A	N/A	N/A	31	N/A	Institutional	Training registers or certificates and invoices or proof of payment	Corporate Services
	MIDT6	MK5		Adoption of the WSP	Date WSP adopted by Council and submitted to LGSETA by 31 April 2019	Complete WSP (based on training needs)	31-Apr-18	31 April 2019	N/A	N/A	N/A	30-Apr-19	N/A	Institutional	Proof of training needs, WSP, proof of submission to LGSETA and Council resolution	Corporate Services

	MIDT7	MK5	To ensure that employment equity targets are met	Review and submit the EE Plan to Department of Labour	Date the EE Plan Reviewed and submitted	EE Plan reviewed by HR and submitted to Deptof Labour	30-Jun-18	30-Jun-19	N/A	N/A	N/A	30-Jun-19	N/A	Institutional	Proof of submission, EE plan	Corporate Services
	MIDT8	MK5	To provide effective career planning	Implementation of Career Development and Progression Plan	Number of quarterly reports submitted to Council	Implementation	New	4	1	1	1	1	N/A	Institutional	Copy of Career Development and Progression Plan	Corporate Services
	MIDT9	MK5	To implement a refined organisational structure	Adopted Organisational Structure	Date of refined organisational structure adoption by Council	Structure refined as per strategic requirements and Job Evaluation outcomes	30-Jun-18	30-Jun-19	N/A	N/A	N/A	30-Jun-19	N/A	Institutional	Approved Structure and Council resolution	Municipal Manager's Office
	MIDT10	MK5	To provide adequate human Capital	To ensure that employees are placed in vacant positions	No of placements to be done	Placements as per the Job Evaluations	3	2	N/A	2	N/A	N/A	N/A	Institutional	Placement Letters	Corporate Services
	MIDT11	MK5	To promote Employee Wellness and Occupational Health & Safety	Employee Wellness Programme and OH & S implemented	Date of implementation of Employee Wellness Programme	Employee Wellness Event	15-Dec-17	31-Dec-18	N/A	31-Dec-18	N/A	N/A	R 120 000	Institutional	Correspondance and photos	Corporate Services
	MIDT12	MK5			Number of quarterly reports on Implementation of the evacuation plan	Evacuation plan	New	4	1	1	1	1	N/A	Institutional	Copy of Evacuation Plan	Corporate Services
	MIDT13	MK5	To improve the standard of records management	Old documents disposed of in terms of legislation	Date old documents to be disposed off	Includes shredding and archiving	30-Jun	31-Dec-18	N/A	31-Dec-18	N/A	N/A	N/A	Institutional	Documents disposal records	Corporate Services
	MIDT14	MK5	To ensure effective utilisation of the Municipal Fleet	Report of Fleet Management activities forwarded to Admin and Corporate Services Portfolio Committee	Number of quarterly Fleet Management Reports submitted to portfolio Committee	Fleet Management Report on use and consumption	4	4	1	1	1	1	R 1 090 000	Institutional	Reports and portfolio minutes	Corporate Services
	MIDT15	MK5	To ensure that services provided to the Municipality by service providers is of high quality	Assess and Report on Service Providers Performance	No of Reports Presented on the assessment of service providers	Report indicating good/bad/poor performance	4	4	1	1	1	1	N/A	Institutional	Reports on Service provider performance	All Department
	MIDT16	MK5	To provide youth skills development programmes	Painting skills development and training for youth	Number of youth trained	Youth selected from all wards	0	21	N/A	N/A	N/A	21	R200 000	Institutional	Training registers or certificates and invoices or proof of payment	Community Services
OUTCOME 9: COMMUNITY WORK PROGRAMME AND CORPERATIVE SUPPORTED																
KEY PERFORMANCE AREA : LOCAL ECONOMIC DEVELOPMENT																
SDBIP INDICATORS			STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PEFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	TARGET	TARGET	BUDGET	WARD INFORMATI ON	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
BUDGET REF NO.	IDP REF NO.	B2B REF NO.					2016/2017	2017/2018	TARGET	TARGET	Q3	Q4				
	LED 1	MK2			Number of Rural Economic Development Projects visited	(Umnothwezwe,Zamok uhle, Siyanqoba, Imbokodo, Thubalethu (revise)	4	5	N/A	N/A	3	2	N/A		Visits register	Municipal Mangers Office

	LED 2	MK2	To ensure functional Rural Economic Development Projects	monitor and report on the performance of rural development projects	Number of quarterly progress reports on LED projects submitted to the Admin and Community Services Portfolio	Progress reports on LED projects submitted to portfolio committee	New	4	1	1	1	1	N/A	Institutional	Progress reports and Portfolio Minutes	Community Services
	LED 3	MK2	To promote emerging business	Increased number of Awards made to BEE Companies	No of BEE Awards Made	Jobs (tender) awards to emerging businesses	Exact	25	5	5	10	5	N/A	Ward 1,2,3,4,5,6,7	SCM/ tender documents	Financial Services Department
	LED 4	MK2	To promote the rights of designated groups	Youth Programmes implemented	Date of Career Expo Exhibitions held	By various institutions	20-Mar-18	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R190 000	Ward 1,2,3,4,5,6,7	Registers, photos, reports	Corporate Services
	LED 5	MK2			Date of Matric Prayer held	Matric Prayer	Exact date	30-Aug-18	30-Aug-18	N/A	N/A	N/A	R120 000	Ward 1,2,3,4,5,6,7	Registers, photos, reports	Community Services
	LED 6	MK2		Coordinate Meetings for youth Councils	Number of quarterly youth Council Meetings held	Meetings coordinated by youth office	Exact	4	1	1	1	1	N/A	Ward 1,2,3,4,5,6,7	Minutes and attendance registers	Community Services
	LED 7	MK2		Host Senior Citizens event	Date of annual christmas celebration	Christmas celebration	Dec-17	31-Dec-18	N/A	31-Dec-18	N/A	N/A	R194 000	Ward 1,2,3,4,5,6,7	Report, Registers and photos	Community Services
	LED 8	MK2		Coordinate meetings for people living with Disability	Number quarterly of meetings held	Can be external and or internal	Exact	4	1	1	1	1	N/A	Institutional	Registers	Community Services
	LED 9	MK2		Coordinate programmes for people living with Disability	Date of disability awareness campaign held	Disability Celebration, Disability workshop and sports	Exact	30-Sep-18	30-Sep-18	N/A	N/A	N/A	R120 000	Ward 1,2,3,4,5,6,7	photos/ registers and report	Community Services
	LED 10	MK2			Date of Annual disability celebration held		Exact	31-Dec-18	N/A	31-Dec-18	N/A	N/A	R194 000	Ward 1,2,3,4,5,6,7		Community Services
	LED 11	MK2			Number of close out report submitted to portfolio on district disability games attended		Exact	Exact	N/A	N/A	31-Jan-19	N/A	N/A	Institutional		Community Services
	LED 12	MK2		Coordinate the fun day event for children	Date fun day for children events held	Part of ECD Development	New	06-Dec-18	N/A	06-Dec-18	N/A	N/A	N/A	Ward 1,2,3,4,5,6,7	photos, correspondance and report	Community Services
	LED 13	MK2		Coordinate implementation of gender programmes	Number of Close out report submitted to portfolio on gender programmes attended	For women and men	New	1	N/A	N/A	1	N/A	R80 000	Ward 1,2,3,4,5,6,7	photos/ registers and report	Community Services
	LED 14	MK2	To Promote Sports and Recreation	Sport Programme implemented (Local Selections Golden games)	Number of Close out report submitted to portfolio on golden games programmes attended	Various sport codes by senior citizens of MLM	2	1	N/A	N/A	1	N/A	R415 000	Ward 1,2,3,4,5,6,7	Registers and reports	Community Services
	LED 15	MK2		To coordinate and hold Mayoral games	Number of Close out report submitted to portfolio on golden games programmes attended	Local games which build up to SALGA games	1	1	N/A	1	N/A	N/A	R 266 500	Ward 1,2,3,4,5,6,7	Correspondance and report	Community Services
	LED 16	MK2		To coordinate and attend District SALGA Games	Number of Close out report submitted to portfolio on District SALGA games programmes attended	Participaltion by selected local team	1	1	N/A	1	N/A	N/A	R 525 000	Institutional	Correspondance	Community Services

	LED 17	MK2		To coordinate and attend Provincial SALGA Games	Number of Close out report submitted to portfolio on	Participaltion by selected local team	1	1	N/A	N/A	1	N/A	R 495 000	Institutional	Correspondance	Community Services
	LED 18	MK2	To promote healthy life styles	Coordinate Local Aids Council Meetings	No. of Local Aids Council meetings held	MLM Aids Council made up of ward representatives	4	4	1	1	1	1	R15 000	Institutional	Registers	Community Services
	LED 19	MK2		To coordinate health awareness campaigns	Number of health awareness campaigns held	Awareness champaigns	2	2	N/A	1	N/A	1	R160 000	Institutional	Correspondance and Reports	Community Services
	LED 20	MK2		To developm and submit the Health Strategy to Council for approval	Date of strategy approval by Council	Done by Local Aids Council	New	30-Jun-19	N/A	N/A	N/A	30-Jun-19	N/A	Institutional	HIV/AIDS Strategy and Council Resolution	Community Services
	LED 21	MK2		Coordinate and attend the Nerve Centre Meetings	Number of quarterly nerve centre meetings coordinated	To deliberate on health issues in Mkhambathini area	4	4	1	1	1	1	R15 000	Institutional	Registers	Community Services
	LED 22	MK2		To develop and submit the moral regeneration plan to the Office of the Premier	Date of plan submission to the Office of the Premier	Proposal for a moral regeneration summit	New	31-Dec-18	N/A	31-Dec-18	N/A	N/A	N/A	Institutional		Municipal Mangers Office
	LED 23	MK2	To assist community in fighting poverty	SMME & Cooperatives support and training programme implemented	Number of SMME and Cooperatives trainings	Identified through the database (3 Coops, 2 SMMEs)	2	2	N/A	1	N/A	1	R93 000	Ward 1,2,3,4,5,6,7	Correspondance, Training registers and/ or certificates	Community Services
	LED 24	MK2		Coordinate Meetings for LED Forums	Number of Meetings Coordinated	(SMMEs and Coops) Agriculture, Business, Tourism forums	0	4	1	1	1	1	R100 000	Institutional	Attendance Register	Community Services
	LED 25	MK2		To develop and submit the LED strategy implementation plan to Council	Date of LED Strategy implementation plan adoption by Council	LED Strategy plan is the M&E framework	New	30-Sep-18	N/A	30-Sep-18	N/A	N/A	N/A	Institutional	Correspondance with drafts and the Final Strategy and Council Resolution	Community Services
	LED 26	MK2	To Promote Tourism within the Municipal Area	To coordinate and host Mkhamba Fair Business EXPO	Date Mkhamba Fair held	Flee Market/EXPO idea where businesses showcase and sell	24-Mar-18	31-Mar-19	N/A	N/A	31-Mar-18	N/A	R280 000	Ward1,2,3,4, 5,6,7	Approved plan and Council resolution	Community Services
	LED 27	MK2	To promote Arts and Culture Activities	Coordinate Reed Dance Activities	Number of close out report on Reed Dance events submitted to portfolio committee	Young girls attending reed dance (buses and catering, accommodation, transport)	New	1	N/A	1	N/A	N/A	R127 800	Institutional	Report & Invoices	Community Services
	LED 28	MK2		Coordinate Arts and Culture festival	Number of close out report on Arts and culture events submitted to portfolio committee	Arts and Culture competitions	New	1	N/A	1	N/A	N/A	R650 000	Institutional	Consolidated report and wards registers	Community Services
	LED 29	MK2		Coordinate crafters workshop/ training	Date crafters Workshop held		New	30-Jun-19	N/A	N/A	N/A	30-Jun-19	70 000	Ward 1,2,3,4,5,6,7	Attendance Register	Community Services
	LED 30	MK2		Ensure functional OSS Task team (LTT)	Number of OSS meetings held (LTT)	LTT attendance by various stakeholders	4	4	1	1	1	1	N/A	Institutional	Minutes and attendance registers	Community Services

	LED 31	MK2	To implement Operation Sukuma Sakhe Programmes	Coordinate Operation Sukuma Sakhe Outreach Programmes	Number of close out report on Mandela day campaign submitted to portfolio committee	Mandela day 67 minutes activities	New	1	1	N/A	N/A	N/A	R 100 000	Institutional	Correspondance/ Photos	Community Services
	LED 32	MK2			Number of close out report on voter registration campaign submitted to portfolio committee	Operation MBO	New	1	N/A	1	N/A	1	R 270 000	Ward 1,2,3,4,5,6,7		Community Services
	LED 33	MK2	To Provide effective and efficient library services	Library Week Activities implemented	No of Library week events held	Arts and Culture theme-Outreach	2	2	N/A	1	N/A	1	R 155 000	Ward 1,2,3,4,5,6,7	Registers and photos	Community Services
	LED 34	MK2		Basic Computer Training	Number of people trained	Training by Cyber Cadet	10	20	N/A	10	N/A	10	R6 000	Institutional	Attendance Register and certificates	Community Services
	LED 35	MK2		To coordinate the Mkhambathini Library outreach programmes	Number of Read aloud outreach programs conducted	Library outreach programme done with external stakeholders	1	1	N/A	N/A	1	N/A	R3 500	Ward 1,2,3,4,5,6,7	Attendance register and pictures	Community Services
	LED 36	MK2			Number of Mzansi online outreach programs conducted	Library outreach programme done with external stakeholders	1	4	1	1	1	1	R109 000	Ward 1,2,3,4,5,6,7	Attendance register and pictures	Community Services
	LED 38	MK2			Number of schools' resource centers enhances outreach programs conducted	Library outreach programme done with external stakeholders	New	2	1	N/A	1	N/A	40 000		Confirmation letter from the School	Community Services

OUTCOME 9: IMPROVED ACCESS TO BASIC SERVICES

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

SDBIP INDICATORS			STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PEFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	TARGET	TARGET	BUDGET	WARD INFORMATI ON	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
BUDGET REF NO.	IDP REF NO.	B2B REF NO.					2016/2017	2017/2018	TARGET	TARGET	Q3	Q4				
	FIN1	MK4	To Ensure that the Budget is spent according to budget projections	Review and Comment on Monthly Budget Expenditure	Number of monthly expenditure reports submitted to senior managers	Budget expenditure	12	12	3	3	3	3	N/A	Institutional	Monthly Expenditure report	Financial Services
	FIN2	MK4	To improve expenditure control	Prepare monthly reconciliation of creditors	Number of Monthly creditors reconciliations prepared	Creditors reconciliations	12	12	3	3	3	3	N/A	Institutional	Reports	Financial Services
	FIN3	MK4		Prepare monthly reconciliation of bank balances	Number of Monthly bank reconciliations prepared	Bank Reconciliations	12	12	3	3	3	3	N/A	Institutional		Financial Services
	FIN4	MK4		Prepare monthly bank investment reconciliation	Number of monthly bank investment reconciliations prepared	Finance reports	12	12	3	3	3	3	N/A	Institutional	Reports	Financial Services
	FIN5	MK4	To improve reporting control	Submit monthly returns to Provincial and NationalTreasury	Number of monthly returns submitted to Provincial and National Treasury	3 per quarter on prescribed dates	12	12	3	3	3	3	N/A	Institutional	Reports	Financial Services
	FIN6	MK4		Submit quarterly and annual returns to National and	Number of quarterly returns submitted to Provincial and National Treasury	Returns	New	4	1	1	1	1	N/A	Institutional	Reports	Financial Services

	FIN7	MK4		returns to National and Provincial Treasury	Number of annual returns submitted to Provincial and National Treasury		New	1	01-Jan-00	N/A	N/A	N/A	N/A	Institutional		Financial Services
	FIN8	MK4		Prepare and submit procurement plan for approval by Council	Date of procurement plan approval	Prepared by CFO, and poulated by all senior managers.	New	31-May-19	N/A	N/A	N/A	31-May-19	N/A	Institutional		Financial Services
	FIN9	MK4	To improve the procurement system	Prepare and finalise specification of Bid / Tender	Number of days to finalise specification of Bid / Tender	By committees	5 days	1 day	1 day	1 day	1 day	1 day	N/A	Institutional	Minutes	Financial Services
	FIN10	MK4		Prepare and advertise the specification of Bid / Tender	Number of days to finalise advertistment after completion of the bid specification	By CFO	New	5 days	5 days	5 days	5 days	5 days	N/A	Institutional		Financial Services
	FIN11	MK4		Prepare and finalise evaluation of Bid / Tender	Number of days from close of tender	By committees	5 days	5 days	5 days	5 days	5 days	5 days	N/A	Institutional	Minutes	Financial Services
	FIN12	MK4		between the evaluation process and the adjudication process reduced	Number of days between the evaluation process and adjudication process	By committees	5 days	5 days	5 days	5 days	5 days	5 days	N/A	Institutional	Minutes	Financial Services
	FIN13	MK4		Conduct conditional assessment of assets and dispose off obsolete	Date of disposal of obsolete assets approved by Council	Based on assets verification process	30-Jun	30-Jun	N/A	N/A	N/A	30-Jun-18	N/A	Institutional	Disposal report and Council resolution	Financial Services
	FIN14	MK4	To ensure compilation of Annual Financial Statements	AFSSs submitted to AG by 31 August 2018	Date of submission of AFS	Finance reports	31-Aug	31-Aug	31-Aug	N/A	N/A	N/A	N/A	Institutional	Reports	Financial Services
	FIN15	MK4	To ensure complete Fixed Assets Register	Monthly reports on Fixed Asset Register reconciliation with General Ledger prepared	Number of FAR reconciliation reports	Finance reports	12	12	3	3	3	3	N/A	Institutional	Reports	Financial Services
	FIN16	MK4		Quarterly age analysis reports prepared and submitted to Council	Number of age analysis reports submitted to Council	Finance reports	New	4	1	1	1	1	N/A	Institutional	Reports	Financial Services
	FIN17	MK4		Increased percentage of debts collection rate	% of collection: Amount collected / sales raised	Finance reports	70%	70%	70%	70%	70%	70%	N/A	Institutional	Reports	Financial Services
	FIN18	MK4	Maintain the Municipal liquidity position at 1:10	prepare quarterly reports on cost coverage ratio Ratio [All available cash at a particular time) + (Investments)- Conditional grants)]/ Monthly fixed operating expenditure)	Number of reports submitted to finance portfolio committee on cost coverage ratio	Finance reports	4	4	1	1	1	1	N/A	Institutional	Reports	Financial Services
	FIN19	MK4	To improve Municipal income control	Prepare and submit monthly Reconciliation of grants income	Number of monthly reports on reconciliations of grants income	Finance reports	12	12	3	3	3	3	N/A	Institutional	Reports	Financial Services
	FIN20	MK4	To ensure that VAT is accounted for	Prepare and submit monthly Vat Reconciliations	Number of monthly vat Reconciliations submitted to finance portfolio	Finance reports	12	12	3	3	3	3	N/A	Institutional	Reports	Financial Services

	FIN21	MK4	To Ensure that the System of Internal Control is working effectively within the Payroll Section	Prepare and submit monthly Payroll Reconciliation to Senior Management	Number of monthly payroll Reconciliation reports submitted to senior managers	Finance reports	12	12	3	3	3	3	N/A	Institutional	Reports	Financial Services
	FIN22	MK4	To ensure functional EPWP Programmes	Spend 100% of the EPWP allocation by End of June 2019	Percentage spent on EPWP allocation	EPWP reports	100%	100%	25%	25%	25%	25%	N/A	Institutional	Reports	Financial Services
	FIN23	MK4		Prepare and submit financial reports on EPWP allocation spending	Number of financial reports on % Spent on EPWP allocation submitted to Public Works	Financial Reports	4	4	1%	1%	1%	1%	N/A	Institutional		Financial Services
	FIN24	MK4	To Invest in the Development of the Municipality through Revenue Enhancement	Revenue generated Through learners licensing	Amount of revenue Generated Through learners licensing	Finance reports	Exact	R2m	R500 000	R500 000	R500 000	R500 000	N/A	Institutional	Reports	Corporate Services
	FIN25	MK4		Prepare and submit reports Revenue generated through Learner Licensing	Number of quarterly reports on learners licensing revenue generated submitted to portfolio committee	Finance reports	New	4	1	1	1	1	N/A	Institutional	Reports	Corporate Services
	FIN26	MK4		Revenue generated Through Motor Licensing	Amount of revenue Generated Through Motor Licensing	Finance reports	Exact	R3m	R750 000	R750 000	R750 000	R750 000	N/A	Institutional	Reports	Corporate Services
	FIN27	MK4		Prepare and submit reports Revenue generated through Motor Licencing Licensing	Number of quarterly reports on motor licensing revenue generated submitted to portfolio committee	Finance reports	New	4	1	1	1	1	N/A	Institutional	Reports	Corporate Services
	FIN28	MK4	To ensure that the workforce is trained to enhance service delivery	To ensure 100% budget spent on WSP	% Spent (Actual amount spent on WSP / Budgeted amount for WSP) X 100	Finance reports	100%	100%	25%	25%	25%	25%	N/A	Institutional	Budget reports	Financial Services
	FIN29	MK4	To practice sound financial management principles	Submit Reports to the Finance Portfolio Committee by 30 June 2019	Number of Finance Committee Report Submitted	Finance reports	4	4	1	1	1	1	N/A	Institutional	Reports	Financial Services
	FIN30	MK4	To improve expenditure management	% of the capital budget actually spent on capital projects	% Spent (Total spending on capital projects / Total capital budget) x 100 on capital projects	MIG Report	100%	100%	10%	20%	35%	35%	N/A	Institutional	TBC	Technical Services
	FIN31	MK4		Prepare and submit financial reports on capital budget (MIG) allocation spending	Number of financial reports on % Spent on capital budget (MIG) allocation submitted to Portfolio committee and COGTA	Financial Reports	4	4	1	1	1	1	N/A	Institutional		CFO

	FIN32	MK4		To monitor ICT third party costs on quarterly basis	Number of reports submitted to finance potfolio committee	Corporate services	New	4	1	1	1	1	N/A	Institutional		Corporate Services
OUTCOME 9: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM																
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
SDBIP INDICATORS			STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PEFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	TARGET	TARGET	BUDGET	WARD INFORMATI ON	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
BUDGET REF NO.	IDP REF NO.	B2B REF NO.					2016/2017	2017/2018	TARGET	TARGET	Q3	Q4				
	GG 1	MK3	To implement and maintain effective enterprise risk management system	Finalise Risk Management Workshop	No of risk management Workshops Conducted	Review of municipal risk register	2	2	1	N/A	N/A	1	R100 000	Institutional	Risk register and workshop registers	Municipal Managers Office
	GG 2	MK3		Review and adopt the Risk Management Strategy and Policy	Date of the Strategy and Policy adoption by Council	Review by MANCO	30-Jun-18	30-Jun-19	N/A	N/A	N/A	30-Jun-19	N/A	Institutional	Reviewed risk management strategy & Policy and Council resolution	Municipal Managers Office
	GG 3	MK3		Update and Report on the Risk Management Register /Action Plan	Number of risk management Reports Submitted to Audit Committee and Council	Quarterly update	4	4	1	1	1	1	N/A	Institutional	Reports and audit committee minutes	All Departments
	GG 4	MK3		Functional Risk Management through risk committee meetings	Number of quarterly risk management meetings held	Discussing RM issues	4	4	1	1	1	1	N/A	Institutional	Minutes and register	All Departments
	GG 5	MK3	To provide reasonable assurance on the adequacy and effectiveness of internal control system	Prepare and approve the internal audit plan	Date Audit Plan approved by Audit Committee	Audit plan prepared by internal audit	01-Mar-18	30-Jun-19	N/A	N/A	N/A	30-Jun-19	R1 100 000	Institutional	Audit Plan and AC Minutes	Municipal Managers Office
	GG 6	MK3		Implementation of the Internal Audit Plan	Number of quarterly Internal Audit Reports produced and submitted to the MM and Audit Committee	Audit plan implemented by IA	Exact	4	1	1	1	1	N/A	Institutional	Reports and audit committee minutes	Municipal Managers Office
	GG 7	MK3		Review and submit audit charter to the audit committee for approval	Date of approval of the Internal Audit Charter by Audit Committee	Audit charter by IA and audit committee	30-Jun-17	30-Jun-19	N/A	N/A	N/A	30-Jun-19	N/A	Institutional	Reports and audit committee minutes	Municipal Managers Office
	GG 8	MK3		Review and submit the Performance and Audit Committee charter	Date of approval and adoption of the Performance and Audit Committee charter by Council	Audit charter by IA and audit committee	30-Jun-17	30-Jun-19	N/A	N/A	N/A	30-Jun-19	N/A	Institutional	Council resolution and audit charter	Municipal Managers Office
	GG 9	MK3	To ensure and effective Audit and Performance Committee	Coordinate and hold the Audit Committee Meetings	Number of quarterly Audit Committee Meetings Held	All audit related issues	4	4	1	1	1	1	N/A	Institutional	Minutes and attendance regiters	Municipal Managers Office
	GG 10	MK3		Coordinate and hold performance Audit Committee Meetings	Number Performance Audit Committee Meetings Held	All Performance Audit related issues	2	2	N/A	1	N/A	1	R50 000	Institutional	Minutes and attendance regiters	Municipal Managers Office
	GG 11	MK3		Signing of annual performance agreements for Senior Managers	Number of Performance Agreements Signed	By S54/56 Managers	5	5	N/A	N/A	N/A	5	N/A	Institutional	Appointment letters and Contracts signed	Municipal Managers Office
	GG 12	MK3		Quarterly Performance Reports on achieved targets submitted to Council	No of quartely Performance Reports Submitted	Consolidate quarterly report	4	4	1	1	1	1	N/A	Institutional	Quarterly PMS Report and Council Resolution	Municipal Managers Office

	GG 13	MK3	To transform the municipality into a performance driven institution	Conduct performance appraisals for section 56/57	Number of Section 56/57 employees appraisals conducted	Appraisals by Evaluation Panel	6	5	N/A	N/A	N/A	5	R10 000	Institutional	Appraisals report and Council resolutions	Municipal Managers Office
	GG 14	MK3		To ensure that the mid-year Performance Report is prepared and submitted	Date of submission of Mid Year Performance report Date Submitted to Council, COGTA, Provincial and National Treasury	non-financial report	28-Feb-18	28-Feb-19	N/A	N/A	28-Feb-19	N/A	N/A	Institutional	Mid year performance reports and Council resolutions	Finance
	GG 15	MK3		To ensure that the mid -year Budget Report is prepared and submitted	Date of submission of mid-year budget report Date Submitted to Council, Provincial and National Treasury	Financial report	30-Jan-18	25-Jan-19	N/A	N/A	25-Jan-19	N/A	N/A	Institutional	Mid year performance reports and Council resolutions	Finance
	GG 16	MK3		To prepare and table the draft Annual report to Council	Date annual report tabled to Council	Annual report as per AR timelines	30-Jan-18	31-Jan-18	N/A	N/A	25-Jan-18	N/A	R 300 000	Institutional	Draft reports and Council Resolution	Municipal Managers Office
	GG 17	MK3		Coordinate the Oversight committee meeting to consider the adoption of the annual report	Date of Oversight Committee Meeting	To review AR	31-Mar-18	31-Mar-19	N/A	N/A	31-Mar-19	N/A		Institutional	Register and minutes	Municipal Managers Office
	GG 18	MK3		Oversight Process Facilitated and Adopted	Date of Oversight report adopted by council	Oversight committee by MPAC and external members	31-Mar-18	31-Mar-19	N/A	N/A	31-Mar-19	N/A		Institutional	Oversight report and Council resolution	Municipal Managers Office
	GG 19	MK3		To finalise and adopt Annual Report	Annual Report adopted by Council	Annual report as per AR timelines	31-Mar-18	31-Mar-19	N/A	N/A	31-Mar-19	N/A		Institutional	Annual report report and Council resolution	Municipal Managers Office
	GG 20	MK3	Ensure Functional Public Municipal Accounts Committee	Coordinate Municipal Public Accounts Committee meetings	Number of quarterly Municipal Public Accounts Committee Meetings Held	MPAC	4	4	1	1	1	1	R6 000	Institutional	MPAC Minutes and Register	Municipal Managers Office
	GG 21	MK1	To ensure continuous engagement with ward constituency	Coordinate and hold monthly Ward Committee meetings	Number of Ward Committee Meetings held	Councillors & ward committees	84	84	21	21	21	21	R1 040 000	Institutional	Registers and minutes	Municipal Managers Office
	GG 22	MK1		Submit Consolidated Ward reports to the Office of the Speaker	Number of quarterly reports submitted to Council	Consolidated from ward reports	New	4	1	1	1	1	N/A	Institutional	Reports and Council Resolutions	Municipal Managers Office
	GG 23	MK3	To ensure that the municipality is legally compliant in all its activities	To prepare and submit legal and prescriptive compliance reports	Number of compliance report submitted to MANCO	By all departments	4	4	1	1	1	1	N/A	Institutional	Reports and Council Resolutions	All Departments
	GG 24	MK3	To enhance customer relations	Prepare and distribute customer Satisfaction Survey	Date Customer Satisfaction Survey Distributed to the community members	Customer survey distributed through ward committees, municipal offices and website (received from and submitted to COGTA)	31-Dec-17	31-Mar-19	N/A	N/A	31-Mar-19	N/A	N/A	Institutional	Survey results report and council resolutions	Municipal Managers Office

	GG 25	MK3	To improve the procurement system	To ensure declaration of business interest s by staff and Councillors	Date of submission of declarations of interest forms completed by Cllrs and Staff	signed by cllrs and staff	Exact	31-Jul	31-Jul-18	N/A	N/A	N/A	N/A	Institutional	Signed copies of declaration of interests	Corporate Services
	GG 26	MK3	To support and maintain user Departments with ICT requirements	To monitor implementation of the ICT Governance Framework through the ICT Committee	Number of quarterly ICT Steering Committee meetings	Committee made up of MANCO	4	4	1	1	1	1	R30 000	Institutional	Register and minutes	Corporate Services
	GG 27	MK3		To develop the ICT strategy and submit to ICT committee	Date of ICT strategy development		New	31-Dec-18	N/A	31-Dec-18	N/A	N/A	R300 000	Institutional	Framework and recommendation by ICT Committee	Corporate Services
	GG 28	MK3			Date of ICT strategy adopted by Council		New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	N/A	Insitutional		Corporate Services
	GG 29	MK3		To develop the ICT governance framework and submit to ICT Committee	Date of ICT governance framework development		New	31-Dec-18	N/A	31-Dec-18	N/A	N/A	R250 000	Insitutional		Corporate Services
	GG 30	MK3			Date of ICT governance framework adopted by Council		New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	N/A	Institutional		Corporate Services
	GG 31	MK3		To receive network performance reports from Service Providers	Number of reports received on network availability		New	12	3	3	3	3	N/A	Institutional		Corporate Services
	GG 32	MK3			System and network downtime		New	12	3	3	3	3	N/A	Institutional		Corporate Services
	GG 33	MK3			Capacity Management		New						N/A	Institutional		Corporate Services
	GG 34	MK3			Management of failed backups		New	12	3	3	3	3	N/A	Institutional		Corporate Services
	GG 35	MK3		To conduct workshop on Cyber security, IT policy and IT governance for Councillors and Staff	Date of Councillors workshop		New	30-Jun-19	N/A	N/A	N/A	30-Jun-19	R60 000	Institutional		Corporate Services
	GG 36	MK3			Date of staff workshop		New	30-Jun-19	N/A	N/A	N/A	30-Jun-19	R60 000	Institutional		Corporate Services
	GG 37	MK3		To review service level agreements periodically	Date service level agreement reviewed		New	30-Sep-18	30-Sep-18	N/A	N/A	N/A	N/A	Institutional		Corporate Services
	GG 38	MK3		To hold meetings with third Parties (Umnwebi, ION)	Number of meetings held with third parties		New	4	1	1	1	1	N/A	Institutional		Corporate Services
	GG 39	MK3		To develop the Master systems plan action plan	Date action plan developed and submitted to ICT steering committee		New	31-Dec-18	31-Dec-18	N/A	N/A	N/A	N/A	Institutional		Corporate Services
	GG 40	MK3		To develop ICT scorecard to measure return on iCT investment	Date of scorecard development and submission to ICT steering committee		New	30-Sep-18	30-Sep-18	N/A	N/A	N/A	R60 000	Institutional		Corporate Services

	GG 41	MK3		To develop the ICT backup plan	Date back up plan developed and submitted to ICT steering committee		New	30-Sep-18	30-Sep-18	N/A	N/A	N/A	R70 000	Instituional		Corporate Services
	GG 42	MK3		Conduct recoverability testing on backups twice a month	Number of tests conducted		New	24	6	6	6	6	N/A	Institutional		Corporate Services
	GG 43	MK3		To conduct workshop on ICT risk management to ICT steering committee	Number of ICT steering committee		New	4	1	1	1	1	R30 000	Institutional		Corporate Services
	GG 44	MK3		To conduct ICT quarterly network penetration testing coupled with vulnerability assessment	Number of tests conducted		New	4	1	1	1	1	N/A	Institutional		Corporate Services
	GG 45	MK3		To procure and furnish the ICT server (room) park home	Date of procurement		New	30-Sep-18	30-Sep-18	N/A	N/A	N/A	R1 200 000	Institutional		Corporate Services
	GG 46	MK3		To submit monthly reports on activity logs to The Municipal Manager	Number of reports		New	12	3	3	3	3	N/A	Institutional		Corporate Services
	GG 47	MK3		To submit quarterly ICT regulatory compliance register to Council	Number of reports submitted to Council		New	4	1	1	1	1	N/A	Institutional		Corporate Services
	GG 48	MK3	To Improve Performance and functioning of the municipality	Coordinate Meetings of Council	Number of monthly Full Council Meetings Held	Meetings excludes December	11	11	3	2	3	3	R40 000	Institutional	Minutes and registers	Corporate Services
	GG 49	MK3		Coordinate Meetings of Executive Committee	Number of monthly Executive Committee Meetings Held	Meetings excludes December	11	11	3	2	3	3		Institutional	Minutes and registers	Corporate Services
	GG 50	MK3		Ensure that the Infrastructure Portfolio Committee meetings are convened	Number of Infrastructure Portfolio Committee Meetings Held	Portfolio meetings	4	4	1	1	1	1	N/A	Institutional	Minutes and attendance registers	Technical Services
	GG 51	MK3		Ensure that the Finance Portfolio Committee meetings are convened	Number of Finance Portfolio Committee Meetings Held	Portfolio meetings	4	4	1	1	1	1	N/A	Institutional	Minutes and attendance registers	Technical Services
	GG 52	MK3		Ensure that the Admin and Community Services Portfolio Committee meetings are convened	Number of Admin and Community Services Portfolio Committee Meetings Held	Portfolio meetings	4	4	1	1	1	1	N/A	Institutional	Minutes and attendance registers	Technical Services
	GG 53	MK3		Coordinate Meetings of Local Labor Forum	Number of quarterly Local Labour Forum meetings Held	labour unions, staff (Managers)and Councillors	4	4	1	1	1	1	N/A	Institutional	Minutes and registers	Corporate Services
	GG 54	MK3	To keep the community members informed and involved in the affairs of the municipality	Development of action plan for implementation of the communication strategy	Date of action plan approval by MANCO	linked to communication strategy	New	30-Sep-18	30-Sep-18	N/A	N/A	N/A	N/A	Institutional	Copies of Newsletter/ Invoices	Municipal Manager's office
	GG 55	MK3	To ensure that the community is well informed of the Municipal Activities	Promote maximum participation by all communities and stakeholders	Number of public engagements conducted	Public meetings and communication	2	2	N/A	N/A	1	1	N/A	Institutional	Registers	Corporate Services

	GG 56	MK3	To ensure functionality of the uMgungundlovu Economic Development Agency	To coordinate meetings with uMgungundlovu Economic Development Agency	Number of quarterly meetings held	Municipal developed register can be used to ensure availability of POE	New	4	1	1	1	1	N/A	Institutional	Registers and /or minutes	Community Services
OUTCOME 9:IMPROVED MUNICIPAL AND ADMINISTRATIVE DEMOCRACY																
KEY PERFORMANCE AREA: CROSS CUTTING INTERVENTIONS																
SDBIP INDICATORS			STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PERFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	TARGET	TARGET	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
BUDGET REF NO.	IDP REF NO.	B2B REF NO.							TARGET	TARGET	Q3	Q4				
	CC1	MK2	To Facilitate spatial development in the entire area of Mkhambathini Municipality	Turnaround time to finalisation of PDA Application	Turn Around Time for finalising PDA applications	Based on PDA process	3 Months	3 Months	3 Months	3 Months	3 Months	3 Months	N/A	Institutional	Application and letter of approval	Technical Services
	CC2	MK2	To ensure that Planning and Development Priorities of the Municipality are accounted for	Submit Report on Planning and Development Issues of the Municipality to the EDP Portfolio Committee	Number of Planning and Development Report Submitted to the EDP (Technical) Committee	Reports on Planning and Development issues	4	4	1	1	1	1	N/A	Institutional	Reports and EDP Committee minutes	Technical Services
	CC3	MK2	To Facilitate and review the Spatial Development Framework	Review and Submit SDF to Council for Adoption	Date SDF adopted by Council	Done by an external service provider	Exact	31-Dec-18	N/A	31-Dec-18	N/A	N/A	N/A	Institutional	SDF and Council resolution	Technical Services
	CC4	MK2	To promote effective and efficient building control services	Conduct inspection and submit quarterly reports	Number of quarterly inspection reports submitted to portfolio committee	Buildings inspection reports	New	4	1	1	1	1	N/A	Institutional	Inspection reports and building approvals	Technical Services
	CC5	MK2	To provide support on disaster management services	Disaster Management Plan Developed and approved	Date of Disaster Management Plan Approved by Council	Revised plan	31-Dec-16	30-Jun-19	N/A	N/A	N/A	30-Jun-19	N/A	Institutional	Council resolution and Disaster Management plan	Community Services
	CC6	MK2		Disaster Management Advisory Forum	No. of Disaster Management Advisory Forum meetings held	Advisory forum on disaster management issues	4	4	1	1	1	1	N/A	Institutional	Attendance registers or minutes	Community Services
	CC7	MK2		Disaster Management Awareness Campaigns	No of Disaster Management Awareness campaigns held	Campaigns to raise awareness on disaster management issues	2	2	N/A	N/A	1	1	N/A	Institutional	Registers and correspondance	Community Services
	CC8	MK2	To ensure integrated housing development within the municipality	Coordinate and hold meetings with developers and Department of Housing	Number of quarterly Housing Meetings Held with developers and Department of Human Settlement	Housing development issues discussed	4	4	1	1	1	1	N/A	Institutional	Attendance register, minutes & section report	Technical Services
	CC9	MK2		Develop and approve the IDP/ PMS Process Plan	Date of Adoption of IDP Process Plan by Council	Process plan	30-Aug	31-Aug	31-Aug-18	N/A	N/A	N/A	N/A	Institutional	Process plan and council resolution	Financial Services and Municipal Managers Office
	CC10	MK3		Prepare and adopt draft IDP	Date of Adoption of Draft IDP	Based on process plan	31-Mar-17	31-Mar-18	N/A	N/A	31-Mar-18	N/A	R 900 000	Insitutional	Draft IDP and Council Resolution	Municipal Managers Office
	CC11	MK3		Coordinate the IDP Representative Forum meetings	Number of IDP Representative Forum meetings held		3	3	N/A	1	1	1		Insitutional	Minutes and registers	Municipal Managers Office

	CC12	MK3		To prepare and submit the departmental IDP/PMS inputs to inform the IDP	Date Departmental IDP/PMS inputs submitted to the MM		New	30-Jan-19	N/A	N/A	30-Jan-19	N/A	N/A	Institutional		Municipal Managers Office
	CC13	MK3		To ensure that the IDP is completed and adopted by Council	Date of Adoption of Final IDP		30-Jun-17	30-Jun-19	N/A	N/A	N/A	30-Jun-19	N/A	Institutional	IDP and Council Resolution	Municipal Managers Office
	CC14	MK4		Develop and approve the Budget timetable	Date of Adoption of Budget timetable by Council	Budget timetable	30-Aug	31-Aug	31-Aug-18	N/A	N/A	N/A	N/A	Institutional	Process plan and council resolution	Financial Services and Municipal Managers Office
	CC15	MK4		To prepare and submit the departmental budget inputs to inform the budget	Date Departmental budget inputs submitted to the CFO		New	28-Feb-19	N/A	N/A	28-Feb-19	N/A	N/A			CFO
	CC16	MK4		Prepare and adopt draft budget	Date of Adoption of Draft budget		28-Mar-18	31-Mar-19	N/A	N/A	31-Mar-19	N/A		Institutional	Draft IDP and Council Resolution	Municipal Managers Office
	CC17	MK4		To ensure that the budget is completed and adopted by Council	Date of Adoption of Final budget		30-May-18	30-May-19	N/A	N/A	30-May-19	N/A	N/A	Institutional	IDP and Council Resolution	Municipal Managers Office
	CC18	MK4		To ensure that the adjustment budget is completed and adopted by Council	Date of Adoption of Final budget		28-Feb-18	28-Feb-19	N/A	N/A	28-Feb-19	N/A	N/A	Institutional	IDP and Council Resolution	Municipal Managers Office